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MAKANA LOCAL MUNICIPALITY

DRAFT SERVICE DELIVERY BUDGET IMPLEMENTATION PLAN

2016/17

EXECUTIVE SUMMARY

Our Service Delivery and Budget Implementation Plan (SDBIP) commit Makana Local Municipality to ensure that the organization actually delivers on the Integrated Development Plan (IDP), budget (both capital and operational) spending and service delivery targets during the 2016/17 financial year. It is a continued commitment on how we will on quarterly basis implement and report on (service delivery) the objectives set out in our IDP. SDBIP gives operational expression to the developmental local government and the IDP.

The IDP is a strategic development plan which represents the driving force for making the Municipality more strategic, inclusive, responsive, and performance driven in character. The IDP therefore serves a contract between the Municipality and its residents in which it guides and informs all planning, budgeting, investment, development, management and implementation in the medium-term decision-making. It is a plan for the entire municipal area and not just for specific areas.

It is in this context that our IDP, budget and SDBIP would assist the Municipality to be rebuild in a way that the livelihoods of our people will improve and therefore contribute meaningfully in our open and transparent planning and implementation systems.

It is envisage that the SDBIP will be used as tool as

1. Improve oversight by political arm of the Municipality
2. Improve Expenditure on Operational and Capital
3. Improve Monitoring and Evaluation
4. Prioritization of the Activities
5. Improve allocation of funds
6. Improve Alignment between IDP and Budget

STATEMENT FROM MUNICIPAL MANAGER

I hereby present to the Executive Mayor Honourable Clr Nomhle Gaga the Draft Service Delivery Budget Implementation 2016-2017



MS RIANA MEIRING
MUNICIPAL MANAGER

Date: 20/06/2016

Approved by the Executive Mayor



HONOURABLE CLR NOMHLE GAGA
EXECUTIVE MAYOR

Date: 20/06/2016

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- A. Draft Top Layer Service Delivery Budget Implementation Plan 2016/17**

1. INTRODUCTION

1.1 LEGISLATIVE FRAMEWORK IN TERMS OF MFMA

Section 1 of the Municipal Finance Management Act (MFMA) no 56 of 2003 defines the “service delivery and budget implementation plan” as the detailed plan approved by the Mayor of the municipality in terms of section S3 (1) (c) (ii) for implementing the municipality’s delivery of municipal services and its annual budget and which must include the following :-

- a) Projections of each month of –
 - (i) Revenue to be collected by source and
 - (ii) Operational and Capital expenditure by vote
- b) Service Delivery targets and performance indicators for each quarter and
- c) Any other matters that may be prescribed and includes any revisions of such plan by the mayor in terms of section S4(i) (c).

The MFMA requires that municipalities develop a Service Delivery and Budget Implementation Plan as strategic financial management tool to ensure that budgetary decisions that are adopted by the municipalities for the financial year are aligned with their Integrated Development Plan Strategy.

In terms of section S3 (i) (c) (ii) of the MFMA the SDBIP must be approved by the Mayor of a municipality within 28 days of the approval of the budget.

1.2 OVERVIEW SDBIP

The strategic direction that the Makana Municipality is undertaking is set out in its Integrated Development Plan (IDP). The plan has been reviewed for the 2013/14 financial year in conjunction with the stakeholders and community and the implementation of the Makana IDP is supported by the Medium Term Revenue and Expenditure Framework (MTREF) budget. The services that the Municipality provides and the investment in infrastructure will make the Municipality globally safe and attractive to live, work and invest. Investment supports and drives the development path and brings the opportunities of job creation that will ultimately improve social and economic livelihoods of the residents of Makana. The development of Service Delivery and Budget Implementation Plans (SDBIPs) is a requirement under Municipal Finance Management Act (MFMA) and gives effect to the municipality’s Integrated Development Plan (IDP) and annual budget.

The SDBIP is an expression of the objectives of the Municipality, in quantifiable outcomes that will be implemented by the administration for the financial period from 1 July 2013 to 30 June 2014.

The SDBIP includes the service delivery targets and performance indicators for each quarter that should be linked to the performance agreements of senior management. These are integral to the implementation and entrenchment of our performance management system. The SDBIP facilitates accountability and transparency of the municipal administration and managers to the Council and Councillors to the community. It also fosters the management, implementation and monitoring of the budget, the performance of top management and the achievement of the strategic objectives as laid out in the IDP. The SDBIP enables the Municipal Manager to monitor the performance of senior managers, the mayor to monitor the performance of the municipal manager and for the community to monitor the performance of the municipality as each activity contains outputs, outcomes and timeframes. The SDBIP is compiled on an annual basis and includes a 3 year capital budget programme. The SDBIP is yet another step forward to increasing the principle of democratic and accountable (local) government as enshrined in Section 152(a) of the Constitution. The Municipality agreed with five strategic priority areas from which are aligned to National Key Performance Areas will be cascaded to Directorates and Sub-directorates in a way of compilation of directorates SDBIPs (Scorecard) underpinned by various programmes and projects with necessary resource allocations.

Development objectives are will be measured through key performance indicators at every level, and continuously monitored throughout the year. The SDBIP is in essence the management and implementation tool which sets in-year information such as quarterly service delivery and monthly budget targets and links each service delivery output to the budget of the municipality. It further indicates the responsibilities and outputs for each of the senior managers and the top management team, the resources to be used and the deadlines set for the relevant activities.

The SDBIP is a layered plan, with the top layer dealing with consolidated service delivery targets, and linking such targets to top management (National Treasury MFMA Circular No. 13 of the Municipal Finance Management Act No. 56 of 2003). This is high-level and strategic in nature and is required to be tabled in Council. The strategic SDBIP is intended for the use by the general public and Councillors. Only this top layer of the SDBIP is published as the institutional SDBIP.

Such high-level information should also include ward information, particularly for key expenditure items on capital projects and service delivery which will enable each Ward Councilor and Ward Committee to oversee service delivery in their ward. The top management is then expected to

develop the next (lower) layer of detail of the SDBIP, by providing more detail on each output for which they are responsible for, and breaking up such outputs into smaller outputs and linking these to each middle-level and senior administrator. Much of this lower layer detail will not be made public nor tabled in council – whilst the Municipal Manager has access to such lower layer detail of the SDBIP, it will largely only be the senior manager in charge who will be using such detail to hold middle-level and junior-level managers responsible for various components of the service delivery plan and targets of the Municipality. MFMA legislative requirement In terms of Section 53 (1) (c) (ii) of the MFMA, the SDBIP is defined as a detailed plan approved by the mayor of a municipality for implementing the municipality's delivery of municipal services and its annual budget, and which must indicate the following: (a) projections for each month of – (i) revenue to be collected, by source; and (ii) operational and capital expenditure, by vote (b) service delivery targets and performance indicators for each quarter, and (c) other matters prescribed Being a management and implementation plan (not a policy proposal) the SDBIP is not required to be approved by the council. According to Section 53 of the MFMA, the Executive Mayor is expected to approve the SDBIP within 28 days after the approval of the budget.

This section requires him or her to take all reasonable steps to ensure that the SDBIP is approved within 28 days. In addition, the Executive Mayor must ensure that the revenue and expenditure projections for each month and the service delivery targets and performance indicators as set out in the SDBIP are circulated or made public within 14 days after its approval.

1.3 LINKAGE WITH IDP AND BUDGET

Integrated Development Planning requires many different planning processes to be brought together and co-ordinated. In terms of linking service plans or service delivery and budget implementation plans of the individual directorate in the Municipality with the other planning processes in the IDP, the directorates should produce operational plans, capital plans,

annual budgets, institutional and staffing plans, etc. to take the IDP forward. Clearly it is not feasible to include all of this detail within the IDP document.

The Makana Municipality identified six development priorities areas (SDPs) arising from the engagement between community, the elected leaders and municipal administration and interested stakeholders.

The (SDPs) are aligned within the Five Year Local Government Strategic Agenda which is a roadmap entailing developmental priorities and corresponding targets to be achieved by municipalities during this term (2012-2017); as well as the national 2010 electoral mandate

These are:

1. Institutional Transformation and Organisational Development
2. Basic Service Delivery
3. Local Economic Development
4. Financial Management and Viability
5. Good Governance and Public Participation

The MTREF budget is allocated against these strategic focus areas at a municipal level. Corporate objectives with measurable key performance indicators (KPIs) and targets are identified. The municipal planning processes undertaken at directorate and sub-directorate levels yields objectives with indicators, targets and resource allocation (includes the budgets) at these various levels. The implementation of the SDBIP is categorised in terms of votes as prescribe by MFMA. The votes indicate budget allocations for Core Administration Makana are as follows;

- Vote 1: Infrastructure and Engineering
- Vote2: Corporate Services
- Vote 3: Financial Services
- Vote 4: Community and Social Services
- Vote 5: Executive Mayor
- Vote6 : Municipal Manager
- Vote7: Local Economic Development
- Vote 8: Technical and Infrastructure Housing
- Vote 9 : Technical and Infrastructure Electricity
- Vote 10: Technical and Infrastructure Water

2. COMPONENTS OF TOP-LAYER OF THE SERVICE DELIVERY BUDGET IMPLEMENTATION PLAN

Budgeted monthly revenue and expenditure

Description	Ref	Budget Year 2016/17												Medium Term Revenue and Expenditure Framework		
		July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2016/17	Budget Year +1 2017/18	Budget Year +2 2018/19
R thousand																
Revenue By Source																
Property rates		4 915	4 915	4 915	4 915	4 915	4 915	4 915	4 915	4 915	4 915	4 915	11 150	65 215	69 258	73 344
Property rates - penalties & collection charges		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Service charges - electricity revenue		15 668	15 668	15 668	15 668	15 668	15 668	15 668	15 668	15 668	15 668	15 668	18 689	191 033	202 677	205 846
Service charges - water revenue		4 182	4 182	4 182	4 182	4 182	4 182	4 182	4 182	4 182	4 182	4 182	17 275	63 277	67 200	68 165
Service charges - sanitation revenue		2 979	2 979	2 979	2 979	2 979	2 979	2 979	2 979	2 979	2 979	2 979	11 305	44 075	46 520	47 570
Service charges - refuse revenue		683	683	683	683	683	683	683	683	683	683	683	790	8 305	10 139	11 459
Service charges - other		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Rental of facilities and equipment		357	357	357	357	357	357	357	357	357	357	357	(3 113)	811	862	912
Interest earned - external investments		46	46	46	46	46	46	46	46	46	46	46	196	700	743	787
Interest earned - outstanding debtors		1 338	1 338	1 338	1 338	1 338	1 338	1 338	1 338	1 338	1 338	1 338	1 339	16 059	18 055	19 120
Dividends received		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Fines		91	91	91	91	91	91	91	91	91	91	91	91	1 092	1 659	1 757
Licences and permits		122	122	122	122	122	122	122	122	122	122	122	303	1 647	1 750	1 853
Agency services		42	42	42	42	42	42	42	42	42	42	42	42	500	681	721
Transfers recognised - operational		7 456	7 456	7 456	7 456	7 456	7 456	7 456	7 456	7 456	7 456	7 456	9 272	91 291	92 345	93 287
Other revenue		1 602	1 602	1 602	1 602	1 602	1 602	1 602	1 602	1 602	1 602	1 602	(15 432)	2 186	7 182	2 458
Gains on disposal of PPE		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Revenue (excluding capital transfers and contributions)		39 481	39 481	39 481	39 481	39 481	39 481	39 481	39 481	39 481	39 481	39 481	51 906	486 191	519 071	527 281

2.1.4 SERVICE DELIVERY TARGETS AND PERFORMANCE INDICATORS FOR EACH QUARTER(INSTITUTIONAL SCORECARDS)

This component of the SDBIP requires non – financial measurable performance objectives in the form of service delivery targets and other indicators of performance. The focus is on outputs rather than inputs. Service delivery targets relate to the level and standard of service being provided to the community and include the addressing of backlogs in basic services. The approach encouraged by National treasury's MFMA Circular No. 13 is the utilization of scorecards to monitor service delivery.

2.1.4.1 MUNICIPAL SCORECARDS

Development priorities are aligned in five key performance areas, broken down into corporate objectives of the Municipality and each corporate objective is further broken down into strategies and key focus areas, key performance indicators, programs/project and targets. There are two Municipal Scorecards the Institutional scored which form part of the Top layer of the SDBIP and Directorate scorecard which will form part of the Directors Performance agreement as follows

A. **Institutional scorecard (Annexure A)**

B. **Directorate scorecard**

3. MONITORING AND REPORTING OF SDBIP

3.1 Monthly Reporting

Section 71 of the MFMA stipulates that reporting on actual revenue targets and spending against the budget should occur on a monthly basis. This reporting must be conducted by the accounting officer of a municipality no later than 10 working days, after the end of each month. Reporting must include the following:

- (i) actual revenue, per source;
- (ii) actual borrowings;
- (iii) actual expenditure, per vote;
- (iv) actual capital expenditure, per vote;
- (iv) the amount of any allocations received

If necessary, explanation of the following must be included in the monthly reports: (a) any material variances from the municipality's projected revenue by source, and from the municipality's expenditure projections per vote (b) any material variances from the service delivery and budget implementation plan and; (c) any remedial or corrective steps taken or to be taken to ensure that the projected revenue and expenditure remain within the municipalities approved budget

3.2 Quarterly Reporting

Section 52 (d) of the MFMA compels the mayor to submit a report to the council on the implementation of the budget and the financial state of affairs of the municipality within 30 days of the end of each quarter. The quarterly performance projections captured in the SDBIP form the basis for the mayor's quarterly report.

3.3 Mid-year Reporting

Section 72 (1) (a) of the MFMA outlines the requirements for mid-year reporting. The accounting officer is required by the 25th January of each year to assess the performance of the municipality during the first half of the year taking into account:

- (i) the monthly statements referred to in section 71 of the first half of the year
- (ii) the municipalities service delivery performance during the first half of the financial year, and the service delivery targets and performance indicators set in the service delivery and budget implementation plan;
- (iii) the past year's annual report, and progress on resolving problems identified in the annual report; and
- (iv) the performance of every municipal entity under the sole or shared control of the municipality, taking into account reports in terms of section 88 from any such entities.

Based on the outcomes of the mid-year budget and performance assessment report, an adjustments budget may be tabled if actual revenue or expenditure amounts are materially different from the projections contained in the budget or the SDBIP. The SDBIP is also a living document and may be modified based on the mid-year performance review. Thus the SDBIP remains a kind of contract that holds the Makana Municipality accountable to the community.

3.4 Annual Performance Report

Section 121(3) A annual performance report would have to Section 121 (3) (c) of the MFMA outlines the requirements for Annual performance reporting. An assessment of municipal performance together with recommendations for the council audit committee and corrective actions undertaken arising from audit report and competency compliance for inclusion in the annual report.

4. Conclusion

The SDBIP is a key management, implementation and monitoring tool, which provides operational content to the end-of-year service delivery targets, set in the budget and IDP. It determines the performance agreements for the municipal manager and all top managers, whose performance can then be monitored through section 71 monthly reports, and evaluated through the annual report process. The biggest challenge is to develop meaningful nonfinancial service delivery targets and indicators, in addition to the budget indicators however this will remain work in progress for the Municipality.

ANNEXURE A DRAFT INSTITUTIONAL MUNICIPAL SCORE CARD

Institutional scorecard (Annexure A)

IDP Ref	Directorate	KPI	Pre-Determine Objective	Goal	Municipal KFA	KPI	Unit Measurement	Budget	Annual Target	Quarter One	Quarter Two	Quarter Three	Quarter Four
IDP 5.1.1	Office of the Municipal Manager	KPI001	Enhance good governance and public participation	Improve oversight	Promote good governance	% of AC/MPAC recommendations submitted and adopted by Council annually	% of AC/MPAC recommendations submitted and adopted by Council Quarterly	R117 000	90%	90%	90%	90%	90%
N/A	Office of the Municipal Manager	KPI265	Enhance good governance and public participation	KPA 1: Governance and Stakeholder Participation	Promote good governance	Attend to 90% formal public complaints received	% of complaints attended to by 30 June		90	90	90	90	90
IDP 5.5.1	Office of the Municipal Manager	KPI002	Enhance good governance and public participation	Enhance Public Participation	Promote good governance	IDP and Budget consulted with community by 30 October and 30 April	No of community meetings held by 30 December and 30 April to consult on the IDP and Budget	R 280 000	16	N/A	8	0	31
IDP 5.2.1	Office of the Municipal Manager	KPI003	Enhance good governance and public participation	KPA 1: Governance and Stakeholder Participation	Enhance risk management	Report on the Percentage of mitigation identified and implemented quarterly	Report on Percentage of mitigation implemented quarterly	Opex	100%	100%	100%	100%	100%
N/A	Office of the Municipal Manager	KPI00	Enhance good governance and public participation	KPA 1: Governance and Stakeholder Participation	KFA 4: Policies, Strategies, Plans and By-laws	Submit the IDP to Council by 31 May	IDP submitted to Council by 31 May		1	0	0	0	1
N/A	Office of the Municipal Manager	KPI011	Enhance good governance and public participation	KPA 1: Governance and Stakeholder Participation	KFA 5: Monitor and Evaluation	Compile the Top Layer SDGIP and submit to the Executive Mayor for approval within 28 days after the approval of the Budget	Top layer SDGIP submitted to the Executive Mayor for approval within 28 days after the Budget has been approved by Council		1	0	0	0	1
IDP 5.5.2	Office of the Municipal Manager		Enhance good governance and public participation	Enhance Public Participation	Intergovernmental relation	Review of policy relationship. And reinstate IGR forums	Approved revised policy and two IGR forums convened	2		N/A	1	N/A	1

Draft Service Delivery Budget Implementation plan

June 2016

Revision 0

IDP Ref	Directorate	KPI	Pre-Determine Objective	Goal	Municipal KFA	KPI	Unit Measurement	Budget	Annual Target	Quarter One	Quarter Two	Quarter Three	Quarter Four
7	Office of the Municipal Manager	KPI012	Enhance good governance and public participation	KPA 1: Governance Stakeholder Participation	KFA 5: Monitor and Evaluation	Compile and submit the Draft Annual Report to Council by 31 January	Draft Annual Report submitted to Council by 31 January		1	0	0	1	0
IDP 4.10.1	Office of the Municipal Manager	KPI013	Enhance good governance and public participation	Improve Audit opinion	Financial Management	Improve AG Opinion to Unqualified audit opinion	% of actions completed by 30 June		90	0	0	80	90
IDP 5.4.1	Office of the Municipal Manager	KPI078		Enhance Monitoring and Evaluation	Promote good governance	Submit the Quarter Performance Report, Mid-year Report to the Mayor by 25 January	Quarter Performance Mid-year report submitted to the Mayor by 25 January	Opex	5	1	2	1	1
IDP 11.1	Chief Financial Office	KPI216	Improve Audit Outcomes	Revenue Enhancement	Financial Management	Raise / collect operating budget revenue as per approved Budget	% of total operating budget revenue raised/ received by 30 June		90%	85%	85%	90%	90%
N/A	Chief Financial Office	KPI218	Improve Audit Outcomes	Improve expenditure	Financial Management	Spend operating budget expenditure as per approved budget	% of total operating budget expenditure spent by 30 June	Opex	90%	25%	50%	75%	90%
N/A	Office of the Municipal Manager	KPI090	Improve Audit Outcomes	KPA 8: Financial Sustainability	KFA 56: Capital Expenditure	Spend at least 90% of the approved Capital Budget for the Municipality by 30 June [MFMA S10(c)]	% of approved Capital Budget spent for the Municipality by 30 June		90%	85%	85%	90%	90%
N/A	Corporate Services	KPI001	Enhance good governance and public participation	Improve oversight	Governance Structures	Monitor Council Resolutions by submitting progress reports on the implementation of Council resolutions to Council at Council meetings	Number of reports submitted to Council per by 30 June						
N/A	Office of the Municipal Manager	KPI015	Enhance good governance and public participation	Governance and Stakeholder Participation	Communications (Internal and External)	Submit quarterly Ward Committee Meeting Monitoring Reports to Council	Quarterly Monitoring Reports submitted to Council	4		1	1	1	1
IDP 4.3.1	Corporate Services	KPI074	Improve Administration and management system 2017	Implementation of Employment Equity Plan	KFA 45: Organisational Structure	(NKPI - 5) % of people from employment equity target groups employed in compliance with a Municipality's approved employment equity plan	Report on the % of people from employment equity groups employed in submitted to the Council by 30 June	1		0	0	0	1
IDP 4.2.1	Corporate Services	S10(f)	Improve Administration and management system 2017	Human Resources Capacity building	Human Resource Management	(NKPI) The percentage of the municipality's budget actually spent on implementing its workplace skills plan	Report on the % on the Municipality's budget actually spent submitted to the Office of the Municipal Manager by 30 June	R 750 000	1	0	0	0	1

IDP Ref	Directorate	KPI	Pre-Determine Objective	Goal	Municipal KFA	KPI	Unit Measurement	Budget	Annual Target	Quarter One	Quarter Two	Quarter Three	Quarter Four
	Corporate Services		Improve Administration and management system 2017	Human Resources Capacity building	Human Resource Management	% of Training programmes attended in line with WSP	Report on the % programme attended in line with WSP	R 750 000	50%	12.50%	12.50%	12.50%	12.50%
IDP 4.1.1	Corporate Services	KPI079	Improve Administration and management system 2017	Implementation of Individual PMS	Performance Management System	Implementation of Individual PMS from Senior to Middle Management	Number of performance assessments conducted for Senior Management and Middle Management by 30 June	R 50 000	8	2	2	2	2
IDP 3.1.1	Local Economic Development and Planning	KPI035	Maximise economic growth and development takes place in a conducive environment 2017	Creation Job opportunities	Job Opportunities	(NKPI-4) The number of jobs created through the Municipality's local economic development initiatives including capital projects	Report to the Municipal Manager (MM) by 30 June on the number of jobs created through the Municipality's capital expenditure programme	Opex	2	0	1	0	1
IDP 3.2.2	Planning and Economic Development	KPI271	Maximise economic growth and development takes place in a conducive environment 2017	SMM E development and investment	SMM E development	Promote business partnerships and social cohesion through networking events	Number of networking events held by 30 June	R250 000	2	0	0	1	0
IDP 3.2.3	Planning and Economic Development	KPI037	Maximise economic growth and development takes place in a conducive environment 2017	SMM E development and investment	SMM E development	Establishment Incubator for SMME's skills development. By the 30 June 2016	Report on the SMME's skills development programme progress to portfolio committee	R450	4	1	1	1	1
IDP 3.2.1	Planning and Economic Development	KPI290	Maximise economic growth and development takes place in a conducive environment 2017	SMM E development and investment	SMM E development	Hosting of investment conference by the 31 March 2017	Report to Council on the investment conference	R 250 000	1	0	0	0	1
IDP 3.2.1	Planning and Economic Development	KPI290	Maximise economic growth and development takes place in a conducive environment 2017	Review of LED Strategy	LED	Review of LED Strategy	Approved LED Strategy by 30 June 2017	R 200 00	4	1	1	1	1
IDP 3.2.1	Planning and Economic Development	KPI290	Maximise economic growth and development takes place in a conducive environment 2017	Promotion of Heritage and Tourism	Heritage and Tourism	Review of Tourism Sector Plan by 30 June 2017	Report on revised Tourism Sector Plan quarterly	R 200 000	4	1	1	1	1

IDP Ref	Directorate	KPI	Pre-Determine Objective	Goal	Municipal KFA	KPI	Unit Measurement	Budget	Annual Target	Quarter One	Quarter Two	Quarter Three	Quarter Four
			environment 2017										
IDP 3.2.2	Planning and Economic Development	KPI290	Maximise economic growth and development takes place in a conducive environment 2017	Promotion of Heritage and Tourism	Heritage and Tourism	Development of Heritage Development Strategy by 30 June 2017	Report on Development of Heritage Sector Plan quarterly	R 200 000	4	1	1	1	1
IDP 3.2.3	Planning and Economic Development	KPI290	Maximise economic growth and development takes place in a conducive environment 2017	Promotion of Heritage and Tourism	Heritage and Tourism	Established terms of reference for Town Regeneration by the 30 June 2017	Report on the progress made in development of Town Regeneration quarterly	R 200 000	4	1	1	1	1
IDP 3.2.4	Planning and Economic Development	KPI290	Maximise economic growth and development takes place in a conducive environment 2017	Promotion of Heritage and Tourism	Heritage and Tourism	% Spend on budget of Creative City Business Plan projects as approved Council by the 30 June 2017	% of total budget spend on Creative City Business Plan projects quarterly	R 200 000	100%	0			
IDP 3.6.1	Planning and Economic Development		Maximise economic growth and development takes place in a conducive environment 2017	Support to Agrarian programs and promote rural development initiatives	Agriculture and Rural Development	% Spend on budget for Capacity building of emerging farmers projects as approved by Council by the 30 June 2017	% of total budget spend on Capacity building of emerging farmers project quarterly	R 750 000	100%	0			
	Planning and Economic Development		Ensure viable rural communities and support to vulnerable groups by 2017	Support to vulnerable groups	Rural Development	% Spend on budget on support to vulnerable groups initiatives as approved by Council by the 30 June 2017	% of total budget spend on support to vulnerable groups initiatives quarterly	R1 700 000	100%	0			
N/A	Planning and Economic Development	KPI043	Ensure viable rural communities and support to vulnerable groups by 2017	Support to vulnerable groups	Rural Development	Establish a Rural Development Forum by the 30 June 2017	Report Executive Mayoral Committee quarterly on progress made	Opex	4	1	1	1	1
IDP 2.1.1	Community and Social Services	KPI279	Well structure, efficient, safe and support sustainable human	Effective Waste Management	Cleansing and Waste Management	Provisioning of refuse removal, refuse dumps and solid waste disposal to formal households	Report quarterly to the portfolio committee collected once a week	Opex	4	1	1	1	1

IDP Ref	Directorate	KPI	Pre-Determine Objective	Goal	Municipal KFA	KPI	Unit Measurement	Budget	Annual Target	Quarter One	Quarter Two	Quarter Three	Quarter Four
			settlement by 2017										
	Community and Social Services	KPI288	Well structure, efficient, safe and support sustainable human settlement by 2017	Effective Waste Management	Cleansing and Waste Management	Provisioning of refuse removal, refuse dumps and solid waste disposal to informal households	Report quarterly to the portfolio committee on the number of households in informal areas where refuse is collected once a week	Opex	4	1	1	1	1
IDP 2.1.2	Community and Social Services	KPI288	Well structure, efficient, safe and support sustainable human settlement by 2017	Effective Waste Management	Illegal dumping	Number initiative implemented to address illegal dumping	Report quarterly to the portfolio committee on the number of illegal dumping implemented quarterly	Opex	4	1	1	1	1
IDP 2.1.1		KPI266	Well structure, efficient, safe and support sustainable human settlement by 2017	Effective Waste Management	Clean City	Submit quarterly progress reports on Clean City Programme	Quarterly Reports Submitted to the Portfolio Committee	Opex	4	1	1	1	1
IDP 2.1.3	Community and Social Services		Well structure, efficient, safe and support sustainable human settlement by 2017	Effective Waste Management	Rehabilitation of landfills sites	Number of landfills site rehabilitated	Report to Portfolio Committee on number of milestone achieved quarterly	R 1600 000	4	1	1	1	1
IDP 2.4.1	Community and Social Services		Well structure, efficient, safe and support sustainable human settlement by 2017	Improve library services	Service delivery	Submit quarterly report to Portfolio Committee on the implementation of library programmes	Number of reports submitted to portfolio by 30 June 2017	Opex	4	1	1	1	1
	Community and Social Services		Well structure, efficient, safe and support sustainable human settlement by 2017	Improve library services	Upgrading and Maintenance libraries	Submit quarterly report to Portfolio Committee on the upgrade done in libraries	Number of reports submitted to portfolio by 30 June 2017	R 1083 600	4	1	1	1	1

IDP Ref	Directorate	KPI	Pre-Determine Objective	Goal	Municipal KFA	KPI	Unit Measurement	Budget	Annual Target	Quarter One	Quarter Two	Quarter Three	Quarter Four
IDP 1.6.1-7	Community and Social Services		Well structure, efficient, safe and support sustainable human settlement by 2017	Provide effective service	Fire, rescue and Risk Management	Submit quarterly report to Portfolio Committee on the implementation of Fire, Rescue and risk management programmes	Number of reports submitted to portfolio by 30 June 2017	Opex	4	1	1	1	1
	Community and Social Services		Well structure, efficient, safe and support sustainable human settlement by 2017	Provide effective service	Traffic and law enforcement	Submit quarterly report to Portfolio Committee on the implementation of Traffic and law enforcement programmes	Number of reports submitted to portfolio by 30 June 2017	Opex	4	1	1	1	1
			Well structure, efficient, safe and support sustainable human settlement by 2017	Refurbishing electricity network, electrification and new infrastructure	Water service infrastructure	Monitor and evaluate electricity capital project measured quarterly in terms of the agreed milestones with implementing agent	Report quarterly on the % of electricity capital project achievement milestones set implementing agent		4	1	1	1	1
			Well structure, efficient, safe and support sustainable human settlement by 2017	Upgrading and Refurbishment of the water Infrastructure	Water service infrastructure	Monitor and evaluate Water services capital project measured quarterly in terms of the agreed milestones with implementing agent	Report quarterly on the % of water reticulation capital project achievement milestones set implementing agent	4		1	1	1	1
			Well structure, efficient, safe and support sustainable human settlement by 2017	Upgrading of Bulk sanitation infrastructure	Sanitation bulk infrastructure	Monitor and evaluate Bulk sanitation capital project measured quarterly in terms	Report quarterly on the % Bulk sanitation infrastructure capital project achievement milestones set implementing agent	4		1	1	1	1

IDP Ref	Directorate	KPI	Pre-Determine Objective	Goal	Municipal KFA	KPI	Unit Measurement	Budget	Annual Target	Quarter One	Quarter Two	Quarter Three	Quarter Four
			settlement by 2017			of the agreed milestones with implementing agent							
			Well structure, efficient, safe and support sustainable human settlement by 2017	Rehabilitation and upgrading of Sewer Reticulation	Sewer reticulation	Monitor and evaluate Rehabilitation and upgrading of Sewer Reticulation capital project measured quarterly in terms of the agreed milestones with implementing agent	Report quarterly on the % Bulk sanitation infrastructure capital project achievement milestones set implementing agent	4	4	1	1	1	1
			Well structure, efficient, safe and support sustainable human settlement by 2017	Rehabilitation and upgrading of Sewer Reticulation	Bucket eradication annual	Monitor and evaluate % of bucket eradication project measured quarterly in terms of the agreed milestones with implementing agent	Report quarterly on the % of bucket eradication project achievement milestones set implementing agent	4	4	1	1	1	1
			Well structure, efficient, safe and support sustainable human settlement by 2017			Monitor and evaluate % MIG projects quarterly in terms of the agreed milestones with implementing agent	Report quarterly on the % of MIG Projects achievement milestones set implementing agent	4	4	1	1	1	1